

Milford School District
Final Expenditure Budget - LOCAL FUNDS ONLY
Fiscal Year 2017

Operating Unit	Operating Unit Description	FY 2016 Final Budget	FY 2017 Final Budget	Difference between FY 16 and FY 17	% Difference
9180668A	Benjamin Banneker Es	\$ 61,688	\$ 62,331	\$ 644	1%
9180670A	Evelyn I. Morris Ecc	\$ 45,003	\$ 46,874	\$ 1,871	4%
9180672A	Lulu M. Ross Elementary School	\$ 71,323	\$ 75,840	\$ 4,518	6%
9180673A	Misphillion Elementary School	\$ 68,033	\$ 66,242	\$ (1,791)	-3%
9180675A	Milford Central Academy	\$ 129,668	\$ 124,388	\$ (5,280)	-4%
9180678A	Milford Senior High School	\$ 146,140	\$ 147,505	\$ 1,365	1%
99900000	Board of Education - School Resource Officer	\$ 150,000	\$ 160,000	\$ 10,000	7%
99900000	Board of Education	\$ 10,000	\$ 2,000	\$ (8,000)	-80%
99900100	Legal Services and Audit	\$ 62,459	\$ 50,959	\$ (11,500)	-18%
99900300	District Expenditures	\$ 25,000.00	25,000.00	\$ -	0%
99900300	Public Relations And Communication	\$ -	3,500.00	\$ 3,500	
99900300	Uniform Assistance	\$ 4,000.00	4,000.00	\$ -	0%
99900300	Copy Center (District wide)	\$ -	95,000.00	\$ 95,000	
99910100	Superintendent	\$ 6,000	\$ 2,500	\$ (3,500)	-58%
99920000	Summer School	\$ 20,000	\$ 25,000	\$ 5,000	25%
99920000	Translators	\$ 20,000	\$ 20,000	\$ -	0%
99920000	Extra Time Programs	\$ -	\$ 12,000	\$ 12,000	
99920000	Curriculum/Instructional	\$ 198,533	\$ 210,600	\$ 12,067	6%
99920700	Athletics - Middle School	\$ 20,000	\$ 25,000	\$ 5,000	25%
99920700	Athletics - High School	\$ 140,500	\$ 154,550	\$ 14,050	10%
99930300	Special Services	\$ 53,500	\$ 50,000	\$ (3,500)	-7%
99940400	Local Limited Contracts	\$ 360,000	\$ 375,000	\$ 15,000	4%
99940400	Division Iii/Local Salaries	\$ 9,400,000	\$ 9,780,000	\$ 380,000	4%
99940600	Insurance	\$ 86,250	\$ 82,000	\$ (4,250)	-5%
99940700	Private Grants/Donations	\$ 250,000	\$ 250,000	\$ -	0%
99940810	Technology Equipment & Repair	\$ 283,000	\$ 301,500	\$ 18,500	7%
99940900	Tuition Reimbursement	\$ -	\$ 60,000	\$ 60,000	
99950000	Personnel/Hr	\$ 8,000	\$ 12,000	\$ 4,000	50%
99960000	Child Nutrition Operations	\$ 2,500,000	\$ 2,500,000	\$ -	0%
99960100	Facilities Maintenance	\$ 100,000	\$ 90,000	\$ (10,000)	-10%
99960100	Custodial Services	\$ 100,000	\$ 90,000	\$ (10,000)	-10%
99960200	Local Energy/Utilities	\$ 193,872	\$ 125,214	\$ (68,658)	-35%
99960200	Operations	\$ 8,000	\$ -	\$ (8,000)	-100%
99960200	Custodial Substitutes	\$ 8,000	\$ 8,240	\$ 240	3%
99960200	Operations/Utilities	\$ 320,000	\$ 240,000	\$ (80,000)	-25%
99960400	Local Transportation	\$ 349,700	\$ 351,000	\$ 1,300	0%
Total Operating Budget		\$ 15,198,667	\$ 15,628,242	\$ 429,575	3%
99970000	Local Debt Service	\$ 1,602,640	\$ 1,556,440	\$ (46,200)	-3%
Total Capital Budget		\$ 1,602,640	\$ 1,556,440	\$ (46,200)	-3%
TOTAL		\$ 16,801,306.67	\$ 17,184,681.95	\$ 383,375	2.3%
99930200	Special School - Tuition ILC	\$ 430,000	\$ 385,000	\$ (45,000)	-10%
99930200	Special School - Tuition	\$ 1,770,000	\$ 3,115,000	\$ 1,345,000	76%
Total Tuition Budget		\$ 2,200,000	\$ 3,500,000	\$ 1,300,000	59%

Total Local Budget Growth \$ 383,375.28
Local Salary Adjustments and Benefits \$ 455,000.00
Adjusted Local Budget Growth \$ (71,624.72)
Adjusted Percentage Growth from Prior Year -0.43%